

Administration

Department of Public Works

General Fund

Description:

Responsible for providing overall management and policy guidelines for the department. Provides administrative support to the department.

The DPW Administration spear-headed initiatives to broaden community awareness and enhance the City appearance:

- “TEAM PED” - mission to improve pedestrian accessibility throughout the City of Annapolis.
- “A GOOD SIGN” - mission to review all street signs within public rights-of-way throughout the City to eliminate sign clutter and haphazard design elements.
- “Market Square Renaissance” - mission to renew Market Space to create a striking destination landmark at the City Dock while improving traffic and pedestrian flow.
- “Construction Traffic Coordination Group” - mission to work with Maryland State Highway Administration, Maryland Department of General Services, Annapolis Regional Transportation Management Association, Annapolis and Anne Arundel County Conference and Visitors Bureau, Anne Arundel County and the Capital Newspaper to coordinate communication to the public and among all project participants.
- “Clean City Campaign” - mission to lead by example to keep the City clean and show we care.

- “Graffiti Buster” - mission to remove graffiti and stickers throughout the Historic District.
- “Public Spaces/Public Places” - mission to inventory the City’s public spaces/public places and identify roles and responsibilities for upkeep and maintenance.

Services:

- Provides overall management and policy guidelines governing Public Works and its employees.
- Provides administrative support for the department, purchasing for operations & CIP projects, payroll processing, personnel issues, training administration, web design and maintenance, etc.
- Provides customer service to the City residents and commercial businesses (fields on average 60 -70 telephone inquiries per business day).
- Plans and coordinates employee recognition events (i.e. Public Works EXPO during National Public Works Week and Snowball Brunch at the end of winter flurries).
- Represents the department at community meetings, City council meetings, and City Commissions & Board meetings.
- Calculates fuel cost distribution to all City departments including administering the state fuel tax program.

<i>Budget Summary</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Estimated</i>	<i>FY 2006 Proposed</i>	<i>Percent Change</i>
Personnel	\$339,260	\$367,230	\$382,930	4.28%
Other Operating Expenditures	20,160	18,480	18,480	0.00%
Total Expenditures	\$359,420	\$385,710	\$401,410	4.07%

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts

Department/Division Public Works - AdministrationFund and Division # 110-43114

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Salaries	\$311,410	Appropriation needed as calculated on personnel detail.
Benefits	\$71,520	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$9,780	Purchase of office supplies, clothing including foul weather, fuel and lubrication, and printing as needed
Utilities	\$0	Utilities included under General Government Buildings
Education and Travel	\$4,490	Provide ongoing training opportunities, travel expenses, milage for private vehicles when used
Repair and Maintenance	\$2,800	Repair of office equipment and vehicles driven by division personnel
Special Projects	\$0	
Leases	\$0	
Contract Services	\$1,410	Provide outside source of service not available within staff or items not available through other City sources
Capital Outlay	\$0	

Total

\$401,410

Bureau of Engineering and Construction

Department of Public Works

General Fund

Description:

Responsible for the engineering and inspection of all Public Works projects and provides supervision and administration of Capital Improvement Program projects. Maintains construction and utilities records. Responsible for review of Subdivision plans and utility inspections.

Services:

- Provides project management services for Capital & large-scale Operations and Maintenance projects.
- Prepares Capital Improvement Budget requests for the department.
- Provides in-house engineering for some projects and supervises engineering consultants.
- Provide program management for City's repaving/rehabilitation program.

- Provide program management for City's sidewalk rehabilitation program.
- Maintains records of all property, buildings, utilities, roads, parks, and other public improvements owned or controlled by the City.
- Provides plat maps for builders, contractors and the general public.
- Manages City's closed landfill.
- Provides surveying services to City departments.
- Updates and sells City maps.

Goals:

- To complete Subdivision plan reviews within thirty (30) working days.
- To record as-built information within thirty (30) days of receipt.

<i>Budget Summary</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Estimated</i>	<i>FY 2006 Proposed</i>	<i>Percent Change</i>
Personnel	\$634,040	\$645,950	\$676,400	4.71%
Other Operating Expenditures	1,061,350	813,700	65,310	-91.97%
Total Expenditures	\$1,695,390	\$1,459,650	\$741,710	-49.19%

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts

Department/Division Public Works-Bur of Eng and Const Fund and Division # 110-43115

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Salaries	\$506,640	Appropriation needed as calculated on personnel detail.
Benefits	\$169,760	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$22,970	Materials need to support the office and engineering functions of the division including specific software and needed
Utilities	\$0	Utilities included under General Government Buildings
Education and Travel	\$5,740	Training and seminars for professional and semi-professional staff and expenses incurred associated with this
Repair and Maintenance	\$5,000	Vehicle repair and special equipment repair
Special Projects	\$0	
Leases	\$0	
Contract Services	\$31,600	City wide paving program, ADA sidewalk program, landfill monitoring, misc. services
Capital Outlay	\$0	

Total	<u><u>\$741,710</u></u>
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Roadways & Sidewalks

Department of Public Works

General Fund

Description:

Responsible for minor area rehabilitation and maintenance of roadways, storm drains and other public infrastructure.

Services:

- Repairs potholes in roadway surfaces (repaired 6,479 potholes during calendar year 2003 and 1,642 through April calendar year 2004).
- Performs small area roadway reconstruction.
- Cleans and repairs storm drains and catch basins (cleaned 1,203 storm drains in FY03 and 228 through April FY04).
- Maintains city-owned street lights in Annapolis Historic District and along West Street to Westgate Circle (maintains 317 street lights). Also, coordinates with BG&E for repairs and replacements of 1,643 BG&E owned street lights.
- Repairs roadway sections after utility cuts.
- Leads department in snow and ice removal program.

- Maintains publicly-owned stormwater management vaults.
- Performs minor repairs to sidewalks and curbs.
- Supports residential refuse with quarterly bulk refuse pick-up services.
- Maintains bike lanes in conjunction with traffic calming.
- Manages City fuel inventory for entire City fleet (including monitoring inventory levels and reordering).

Goal:

- To maintain 160 lane miles of roads for the safe passage of traffic.

Accomplishments:

- Continue to repair/replace curbs and roadways to provide a safe condition for public use.
- Continued Mayor's sidewalk repair initiative for sidewalks damaged by City tree roots.

<i>Budget Summary</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Estimated</i>	<i>FY 2006 Proposed</i>	<i>Percent Change</i>
Personnel	\$821,700	\$899,850	\$953,040	5.91%
Other Operating Expenditures	854,490	824,000	824,000	0.00%
Capital Outlay	0	0	20,000	N/A
Total Expenditures	\$1,676,190	\$1,723,850	\$1,797,040	4.25%

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts

Department/Division Public Works - Roadways & Sidewalks Fund and Division # 110-43322

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Salaries	\$690,510	Appropriation needed as calculated on personnel detail.
Benefits	\$262,530	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$132,410	Brick, mortar, concrete, sand and gravel supplies, lumber, asphalt, uniform rentals, safety supplies and safety shoes, fuel supplies for vehicles
Utilities	\$458,900	Electricity purchased to operate street lights, traffic lights, and other lighted public areas
Education and Travel	\$4,750	Provides for memberships in national and local organizations for the Superintendent and staff, also for training (safety, computer, management & supervision)
Repair and Maintenance	\$182,570	Repair and maintenance of City-owned storm drains, inlets, sidewalks, curbs, and street lights
Special Projects	\$0	
Leases	\$0	
Contract Services	\$45,370	Equipment rentals, building repairs, contractual sidewalk, curb and gutter repairs or replacements
Capital Outlay	\$20,000	

Total \$1,797,040

Snow and Ice Removal

Department of Public Works

General Fund

Description:

Responsible for all costs associated with the removal of snow and ice from public roadways.

Services:

- Accounts for materials and labor to support snow plowing and/or hauling (dedicated 30 days to snow removal during the 2003 calendar year and 5 days through April of calendar year 2004).
- Accounts for salt and/or sand costs.

- Accounts for contractor assistance when required.
- Accounts for weather service to City officials during weather events.

Goals:

- To provide safe roads for vehicle travel.
- To remove snow and ice from brick pavements without damage to the surface.

<i>Budget Summary</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Estimated</i>	<i>FY 2006 Proposed</i>	<i>Percent Change</i>
Personnel	\$35,780	\$36,140	\$37,230	3.02%
Other Operating Expenditures	69,860	49,800	49,800	0.00%
Total Expenditures	\$105,640	\$85,940	\$87,030	1.27%

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts

Department/Division Public Works - Snow and IceFund and Division # 110-43326

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Salaries	\$37,230	Appropriation needed as calculated on personnel detail.
Benefits		Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$20,880	Salt, sand and fuels for snow removal vehicles and equipment
Utilities	\$0	Utilities included under Garage
Education and Travel	\$0	
Repair and Maintenance	\$5,950	Repairs to salt spreaders, snow plows, augers, spinners, chains, sprockets and also for miscellaneous welding
Special Projects	\$0	
Leases	\$0	
Contract Services	\$22,970	Snow removal services from private contractors to salt and plow dock area and City Streets
Capital Outlay	\$0	

Total

\$87,030

Traffic Control and Maintenance

Department of Public Works

General Fund

Description:

Responsible for the installation and maintenance of traffic regulatory devices, traffic signals and signs, line striping and directional signs.

Services:

- Install and repair traffic signs.
- Perform engineering studies for changing traffic.
- Initiate engineering studies to modify existing traffic operations.
- Install and repair traffic signals.
- Maintain Thermo-Plastic & paint lane striping

and red curb painting.

- Provide traffic advisory signs for special events.
- Provide traffic volume studies using tube counters.

Goals:

- Continue installation of a coordinated traffic signal system.
- To provide a safe and efficient traffic control system.
- To provide safe and accessible pedestrian crosswalks.

<i>Budget Summary</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Estimated</i>	<i>FY 2006 Proposed</i>	<i>Percent Change</i>
Personnel	\$147,150	\$214,190	\$223,900	4.53%
Other Operating Expenditures	81,610	110,030	85,030	-22.72%
Total Expenditures	\$228,760	\$324,220	\$308,930	-4.72%

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts

Department/Division Public Works - Traffic Contr and Maint Fund and Division # 110-43324

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Salaries	\$171,040	Appropriation needed as calculated on personnel detail.
Benefits	\$52,860	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$40,540	Miscellaneous supplies including sign blanks, letter stock, poles, hardware, hand tools, clothing, office supplies etc:
Utilities	\$0	Utilities included under Garage
Education and Travel	\$1,200	Training and seminars to aid in employee certification and expenses incurred as part of the training
Repair and Maintenance	\$26,990	Repairs to divisions vehicles including special equipment, sign making, electronic traffic control devices, aerial bucket truck video traffic detection devices, etc:
Special Projects	\$0	
Leases	\$0	
Contract Services	\$16,300	Various outside contractors to perform task beyond the limits of the division, mass line striping, thermal plastic lines, high level computer operated traffic consol repairs, etc:
Capital Outlay	\$0	

Total	<u><u>\$308,930</u></u>
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Streetscape Maintenance and Beautification

Department of Public Works

General Fund

Description:

Responsible for street cleaning, grass & weed cutting, loose litter collection, street side refuse container collection and leaf collection.

Services:

- Provides street sweeping and flushing.
- Maintains in a clean and sanitary condition the City Dock, Market Square, Main Street, Maryland Avenue and harbor waters, to keep the downtown areas clean for tourists and residents.
- Empties street side refuse containers.

- Collects loose litter from public roads.
- Collects leaves in fall season.
- Cuts weeds and grass on City rights-of-ways and specified areas..
- Provides special request refuse and clean-up services.

Goals:

- To clean all city streets on a regular basis.
- To empty all street side refuse containers daily.

<i>Budget Summary</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Estimated</i>	<i>FY 2006 Proposed</i>	<i>Percent Change</i>
Personnel	\$522,040	\$593,720	\$588,300	-0.91%
Other Operating Expenditures	61,290	61,240	61,240	0.00%
Total Expenditures	\$583,330	\$654,960	\$649,540	-0.83%

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts

Department/Division Public Works - Streetscape Maint & Beautification Fund and Division # 110-43420

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Salaries	\$469,840	Appropriation needed as calculated on personnel detail.
Benefits	\$118,460	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$40,150	Supplies and materials for open areas (sidewalks, grass areas) of public property, right-of-ways, vacant lots, etc. and replacement of concrete and/or metal or aggregate trash receptacles, safety equipment, uniforms and fuels, lubricants, sweeper brooms for vehicles
Utilities	\$0	Utilities included under Garage
Education and Travel	\$0	
Repair and Maintenance	\$21,090	Repair and maintenance for 1 supervisor's pickup, 2 crew cabs, 1 refuse truck, 3 leaf trucks, 2 sweepers, 1 flusher truck and equipment and the necessary lubricants and fuels for them
Special Projects	\$0	
Leases	\$0	
Contract Services	\$0	
Capital Outlay	\$0	

Total	<u><u>\$649,540</u></u>
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Fleet Maintenance Center

Department of Public Works

General Fund

Description:

Responsible for providing preventive maintenance and repair services for Public Works, Central Services, and Recreation and Parks Department vehicles.

dispensing system for entire City fleet including Police, Fire, etc.

- Calculates fuel cost distribution to all City departments.

Services:

- Completes vehicle and equipment repairs and minor painting.
- Provides automated diesel and gasoline fuel

Goals:

- To perform vehicle repairs within 8 hours.
- Provide preventive maintenance.

<i>Budget Summary</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Estimated</i>	<i>FY 2006 Proposed</i>	<i>Percent Change</i>
Personnel	\$326,740	\$343,770	\$344,600	0.24%
Other Operating Expenditures	91,670	88,550	88,550	0.00%
Total Expenditures	\$418,410	\$432,320	\$433,150	0.19%

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts

Department/Division Public Works - Fleet Maint Center Fund and Division # 110-43620

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Salaries	\$243,780	Appropriation needed as calculated on personnel detail.
Benefits	\$100,820	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$20,380	Janitorial supplies, vehicle parts (points, plugs, batteries, etc.), uniforms and safety equipment and fuels for the vehicles assigned to the mechanic's garage
Utilities	\$41,090	Four telephone lines, equipment rental, long distance calls and cellular phone service. Provide heat, light and power for the Public Works Services buildings (932 & 935 Spa Road)
Education and Travel	\$500	Certification training for mechanics
Repair and Maintenance	\$13,430	Repairs and preventive maintenance to the facility equipment (Overhead doors repairs, electrical repairs & upgrades, building security, landscaping of grounds)
Special Projects	\$0	
Leases	\$3,050	Rental of copier used by Services, Utilities, Eng & Constr
Contract Services	\$10,100	Contracts for gasoline/diesel pumps, gas dispensing key system, and miscellaneous garage services
Capital Outlay	\$0	

Total	<u><u>\$433,150</u></u>
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